

## 585 – Arbutus Mountain Street Lighting

The role of the Arbutus Mountain Ornamental Street Lighting function is to maintain this street lighting system for Arbutus Mountain Subdivision. This function is primarily funded by a parcel tax requisition. The system consists of 28 -130 Watt H P Sodium Vapour fixtures on ornamental poles.

585 - ARBUTUS MT STREET LIGHTING		TOTAL REQUISITION	5,000		
STATUTORY LIMITATION:		GREATER OF \$10,000 OR 9.44290 /1000 OF NET TAXABLE VALUE Bylaw 2990 - March 12, 2008		575,186	
BASIS OF APPORTIONMENT:		ASSESSMENTS TAXABLE FOR HOSPITAL PURPOSES FOR ALL AREAS			
PARTICIPATING AREAS:	NET TAXABLE VALUE	FIGURES USED FOR APPORTIONMENT	MEMBERS SHARE	PRIOR YEAR ADJ	TOTAL
ARBUTUS MT STREET LIGHTING	60,912,000	6,091,200	5,000		5,000
TOTAL	60,912,000	6,091,200	5,000		5,000
RESIDENTIAL TAX RATE: (PER \$1000 OF NET TAXABLE VALUE)		0.0821	COST PER \$100,000 HOUSEHOLD	8.21	

**COWICHAN VALLEY REGIONAL DISTRICT**

**2020-2024 FINANCIAL EXPENDITURE PROGRAM**

Service: Arbutus Mountain Street Lighting

Function: 585

<b>TOTAL EXPENDITURE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
Operational Costs	\$5,000	\$5,000	\$5,000	\$5,000	\$5,100	\$5,100
Long Term Debt						
Short Term Debt						
Capital						
Transfer to Capital Reserve						
<b>TOTAL APPLICATION OF FUNDS</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,100</b>	<b>\$5,100</b>
<b>SOURCES OF FUNDS</b>						
Requisition/Parcel Tax	5,000	5,000	5,000	5,000	5,100	5,100
User Fee						
Transfer from Capital Reserve						
Transfer from Gas Tax Reserve						
Other						
Debt Proceeds						
Surplus/(Deficit)	(907)					
<b>TOTAL SOURCE OF FUNDS</b>	<b>\$4,093</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,100</b>	<b>\$5,100</b>



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

**GENERAL REVENUE FUND**  
**585 - ARBUTUS MT. STREET LIGHTING**

	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
<b>OPERATING REV</b>				
7572 REQUISITION - SPECIFIED AREA				
01-1-7572-0000 REQUISITION - SPECIFIED ARE	-4,100	-5,200	-5,000	-5,000
Total REQUISITION - SPECIFIED	-4,100	-5,200	-5,000	-5,000
9009 TRANSFER FROM GAS TAX RESERVE				
01-1-9009-0000 TSF FROM GAS TAX RESERVE	-4,515	0	0	0
Total TRANSFER FROM GAS TA	-4,515	0	0	0
9110 SURPLUS/DEFICIT - CURRENT YEAR				
01-1-9110-0000 SURPLUS/DEFICIT	1,007	907	0	0
Total SURPLUS/DEFICIT - CURR	1,007	907	0	0
9120 TRANSFER FROM OPERATING RESERVE				
01-1-9120-0000 TSF FROM OPERATING RESEF	0	-907	0	0
Total TRANSFER FROM OPERA	0	-907	0	0
Total OPERATING REV	-7,608	-5,200	-5,000	-5,000
<b>OPERATING EXP</b>				
3250 STREET LIGHTING EXPENDITURES				
01-2-3250-1301 WAGES	980	1,000	1,000	1,000
01-2-3250-1400 BENEFITS	304	261	260	260
01-2-3250-4100 ALLOC - GENERAL GOVERNME	261	219	371	168
01-2-3250-4575 ALLOC - ENGINEERING	112	112	112	112
01-2-3250-4587 ALLOC - ADMINISTRATION	15	15	15	15
01-2-3250-5530 ELECTRICITY	2,328	1,969	2,040	2,500
01-2-3250-5638 CONTRACT ELECTRICAL REPA	4,515	0	0	0
01-2-3250-9910 CONTINGENCY	0	0	0	945
Total STREET LIGHTING EXPEN	8,515	3,576	3,798	5,000
Total OPERATING EXP	8,515	3,576	3,798	5,000
<b>Surplus/Deficit</b>	<b>907</b>	<b>-1,624</b>	<b>-1,202</b>	<b>0</b>

**Cowichan Valley Regional District  
Budget Report by Cost Center**



Account Code : ??-?-????-???? To : ??-?-????-????

Function Type : Selective

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	2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 AMENDED BUDG
Summary Total Revenues	-7,608	-5,200	-5,000	-5,000
Summary Total Expenses	8,515	3,576	3,798	5,000
Summary Surplus/Deficit	907	-1,624	-1,202	0

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